

# OFFICE OF HOMELAND SECURITY - 57

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## MISSION

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The Office of Homeland Security provides public safety 9-1-1 call service, emergency management and public safety technology to protect all persons in the County and to support the County's public safety agencies.

## CORE SERVICES:

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- Plan and prepare a coordinated effort to reduce the impact of natural and man-made disasters, including terrorism.
- Operate the 9-1-1 communications center.
- Coordinate the activities of the Emergency Operations Center.
- Serve as point of contact for homeland security domestic preparedness issues in the County.
- Educate the public and County employees on overall disaster and emergency preparedness issues.
- Integrate the recommendations issued by the Homeland Security Task Force throughout the County.
- Support the County Executive's Homeland Security Intergovernmental Advisory Committee.
- Maintain comprehensive emergency management programs with Federal, State, local officials, and the private sector.

## FY 2007 KEY ACCOMPLISHMENTS:

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- Completed the early stages of building an interoperable, new generation public safety radio system.
- Installed a new Computer Aided Dispatch (CAD) system.
- Built and placed in-service a second emergency response communications vehicle to support radio system interoperability, remote dispatch functions, and 9-1-1 functions.
- Produced a public education video on the 9-1-1 center.
- Hosted a Community Emergency Response Team (CERT) exercise with over 200 participants from the National Capital Region.
- Sponsored a major tabletop exercise at FEDEX Field to test the County's emergency preparedness.
- United all major volunteer groups into the Prince George's County Citizen's Corps Council.
- Distributed the County's emergency preparedness guide to all the households in Prince George's County.
- Trained 550 citizens in emergency preparedness.

**FY 2008 FISCAL & STAFFING OVERVIEW:**

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The FY 2008 approved budget for the Office of Homeland Security is \$22.7 million, an increase of \$3,158,600 or 16.1% from the FY 2007 approved budget.

**GENERAL FUNDS:**

The FY 2008 approved General Fund budget of \$19.3 million represents an increase of \$1,819,500 or 10.4 % from the FY 2007 approved budget of \$17,549,800. Major changes in the FY 2008 approved budget include:

- Eight new call takers for the 9-1-1 call center.
- Transfer (from Police) of the installation, replacement and maintenance of in-car cameras in police pursuit vehicles as required by the Department of Justice.
- Purchase of two satellite dishes for public safety communications vehicles to enhance emergency communications.
- Cost of living adjustments (COLAs) and merit increases for eligible employees.
- Support for increased service delivery maintenance costs.

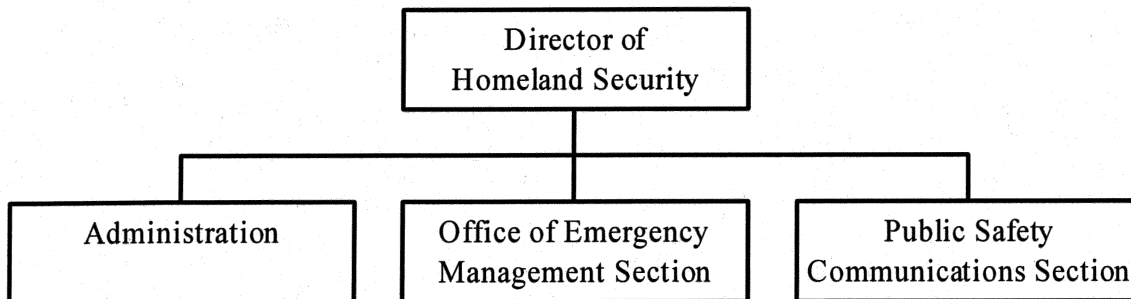
**GRANT FUNDS:**

The FY 2008 approved Grant budget includes estimated grant revenues of \$3,419,000, an increase of \$1,339,100 or 64.4% over the FY 2007 approved grant revenues of \$2.1 million. Major changes in the FY 2008 approved grant budget include:

- Transfer of the patient tracking program from the Health Department.
- Support for the National Incident Management System (NIMS) compliance officer.
- Funds for the integration of the emergency operations and communications centers.
- Support for the Citizen Corps.

**ORGANIZATIONAL CHART:**

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**PERFORMANCE MANAGEMENT:**

**GOAL 1 -** Provide 9-1-1 call service to citizens in order to dispatch the appropriate public safety agency to meet the need of the caller.

**Objective 1.1 -** By FY 2010, increase the percent of 9-1-1 calls answered within 10 seconds to 90% from 78% in FY 2007.

**MEASURES**

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
1.1	Number of 9-1-1 call takers	Input	39	55	54	56	64
1.1	Number of law dispatchers	Input	51	51	49	52	52
1.1	Number of Fire/EMS dispatchers	Input	24	24	23	24	24
1.1	Annual call volume	Output	1,466,408	1,501,270	1,281,628	1,148,250	1,205,662
1.1	Annual dispatch Police/Sheriff	Output	574,857	618,278	652,072	652,236	684,848
1.1	Annual dispatch Fire/EMS	Output	129,418	131,504	134,069	131,232	137,794
1.1	9-1-1 calls answered per 1,000	Output	1,466	1,501	1,282	1,148	1,206
1.1	Police/Sheriff calls dispatched per 1,000	Output	575	618	652	652	685
1.1	Fire/EMS calls dispatched per 1,000	Output	129	132	134	131	138
1.1	9-1-1 calls per call taker	Efficiency	37,600	27,296	23,734	20,504	18,838
1.1	Police/Sheriff dispatches per law dispatcher	Efficiency	11,272	12,123	13,308	12,543	13,170
1.1	Fire/EMS dispatches per dispatcher	Efficiency	5,392	5,479	5,829	5,468	5,741
1.1	Percentage of 9-1-1 calls answered in 10 seconds	Outcome	85%	87%	72%	78%	82%

**GOAL 2 –** During an emergency provide protection and recovery of life and property in the County.

**Objective 2.1 -** By FY 2010, increase the percent of prepared trained volunteer participants from 80% to 90%.

**MEASURES**

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
2.1	Percent of trained participants prepared	Outcome	0	70%	70%	80%	85%

**GOAL 3 -** Provide integrated public safety technology to support the County's public safety agencies.

**Objective 3.1 -** By FY 2010, increase the number of first-responding public safety vehicles with mobile data computers (MDC).

**Objective 3.1 -** By FY 2010, increase the number of Police vehicles with in-car cameras.

**Objective 3.3 –** By FY 2010, replace 100% of the public safety agency radios with interoperable 800 MHz radios.

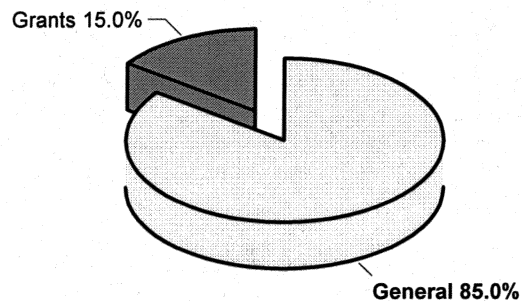
**MEASURES**

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
3.1	Number of MDC installations	Output			400	642	742
3.2	Number of in-car camera installations	Output	0	0	0	242	342
3.3	Percent of radio users with 800mhz capability	Output	0	0	0	0	0

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>TOTAL EXPENDITURES</b>	<b>\$ 22,432,119</b>	<b>\$ 19,629,700</b>	<b>\$ 20,993,200</b>	<b>\$ 22,788,300</b>	<b>16.1%</b>
<b>EXPENDITURE DETAIL</b>					
Administration	650,545	435,100	548,900	849,600	95.3%
Public Safety Communications	14,999,459	16,680,900	17,769,400	18,220,800	9.2%
Emergency Management Operations	450,794	433,800	458,600	462,600	6.6%
<b>Grants</b>	<b>6,331,321</b>	<b>2,079,900</b>	<b>2,216,300</b>	<b>3,419,000</b>	<b>64.4%</b>
Recoveries	0	0	0	(163,700)	0%
<b>TOTAL</b>	<b>\$ 22,432,119</b>	<b>\$ 19,629,700</b>	<b>\$ 20,993,200</b>	<b>\$ 22,788,300</b>	<b>16.1%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 16,100,798	\$ 17,549,800	\$ 18,776,900	\$ 19,369,300	10.4%
<b>Other County Operating Funds:</b>					
Grants	6,331,321	2,079,900	2,216,300	3,419,000	64.4%
<b>TOTAL</b>	<b>\$ 22,432,119</b>	<b>\$ 19,629,700</b>	<b>\$ 20,993,200</b>	<b>\$ 22,788,300</b>	<b>16.1%</b>

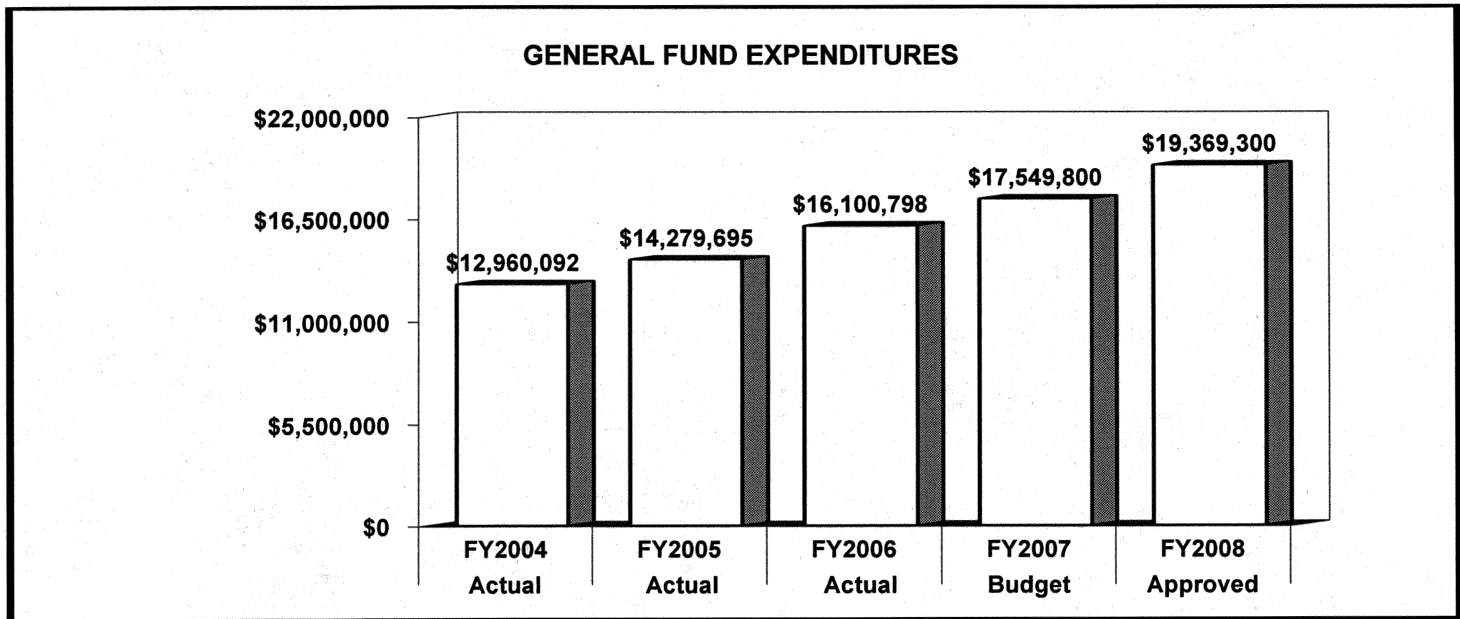
## FY2008 SOURCES OF FUNDS

The majority of the agency's funding is derived from the County's General Fund.

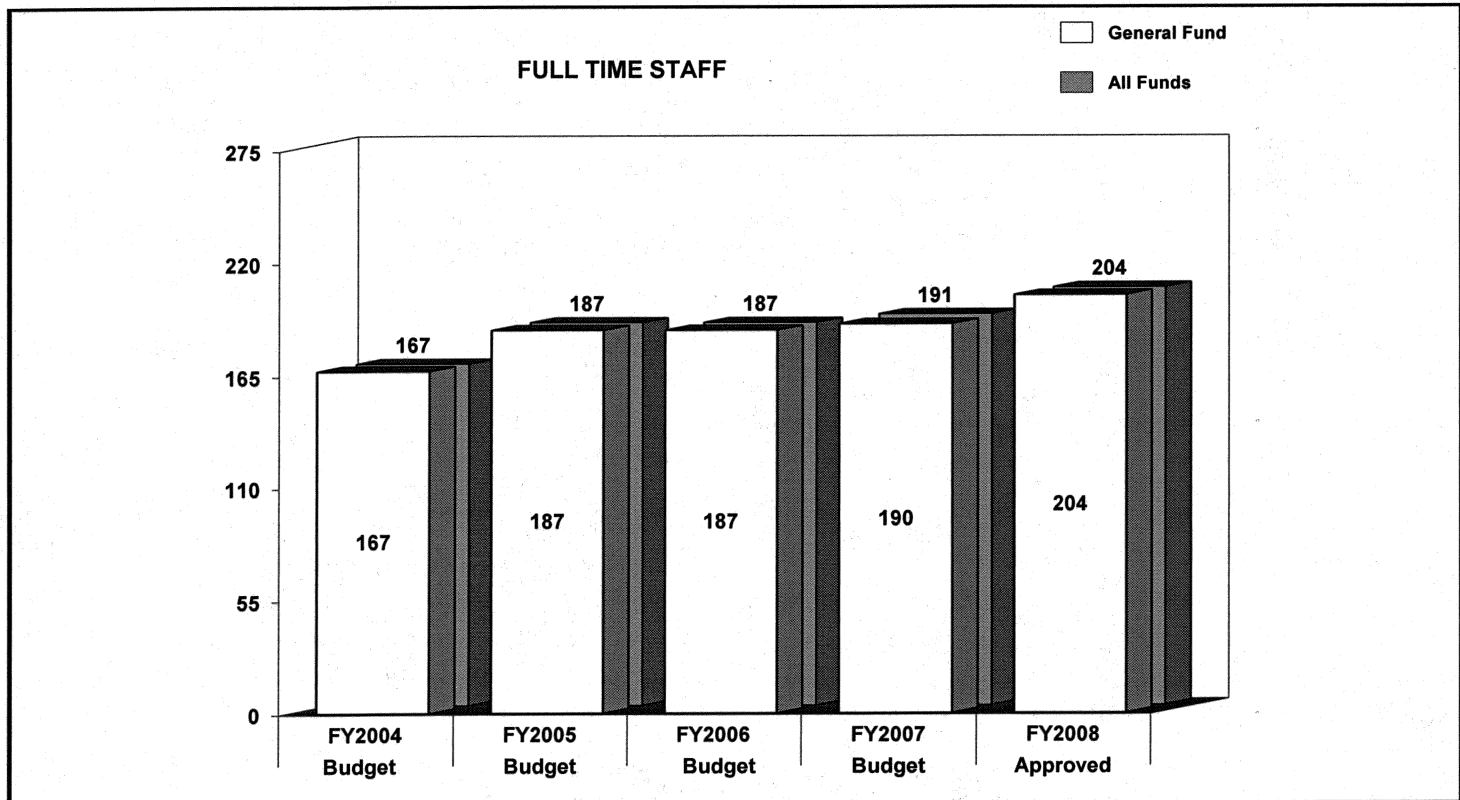


	FY2006 BUDGET	FY2007 BUDGET	FY2008 APPROVED	CHANGE FY07-FY08
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	187	190	204	14
Full Time - Sworn	0	0	0	0
Part Time	4	0	1	1
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	1	0	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	1	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	187	191	204	13
Full Time - Sworn	0	0	0	0
Part Time	4	0	1	1
Limited Term	1	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Assistants	10	0	0
Administrative Specialists	6	1	0
Administrative Support	9	0	0
Emergency Dispatch Aides	64	0	0
Emergency Dispatchers	91	0	0
Emergency Dispatch Supervisor	12	0	0
Technical Support	11	0	0
Deputy Director	1	0	0
<b>TOTAL</b>	<b>204</b>	<b>1</b>	<b>0</b>



The agency's expenditures increased 24.2% from FY 2004 to FY 2006. This increase was primarily driven by staffing and operating expenses associated with the 9-1-1 center. The FY 2008 approved budget is 10.4% more than the FY 2007 approved budget.



The agency's staffing complement increased by 24 positions from FY 2004 to FY 2007 resulting from additional staff in the 9-1-1 center. The FY 2008 staffing total includes eight new 9-1-1 center call takers; five 9-1-1 center staff created during FY 2007; and movement of a grant funded position into the general fund.

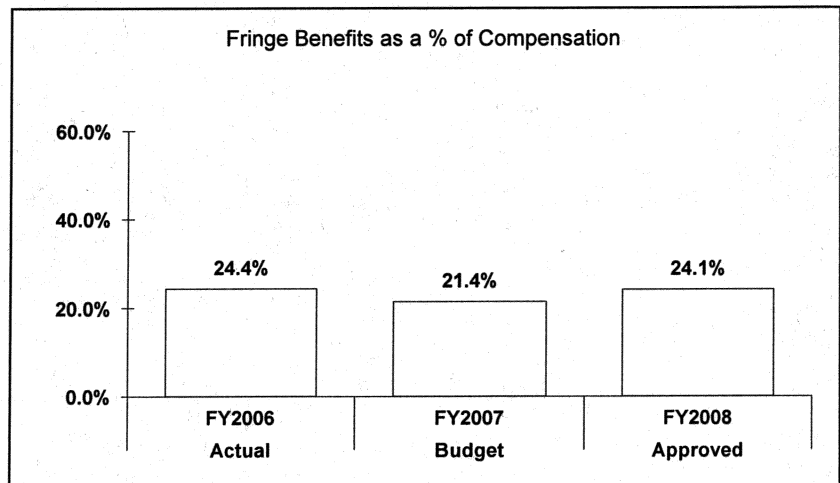
	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 10,659,040	\$ 11,204,800	\$ 12,354,100	\$ 12,310,000	9.9%
Fringe Benefits	2,597,128	2,401,900	2,146,400	2,969,300	23.6%
Operating Expenses	2,844,630	3,680,600	4,276,400	4,253,700	15.6%
Capital Outlay	0	262,500	0	0	-100%
	<b>\$ 16,100,798</b>	<b>\$ 17,549,800</b>	<b>\$ 18,776,900</b>	<b>\$ 19,533,000</b>	<b>11.3%</b>
Recoveries	0	0	0	(163,700)	0%
<b>TOTAL</b>	<b>\$ 16,100,798</b>	<b>\$ 17,549,800</b>	<b>\$ 18,776,900</b>	<b>\$ 19,369,300</b>	<b>10.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	190	-	204	7.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	1	100%
Limited Term	-	0	-	0	0%

In FY 2008, compensation expenditures increase by 10%, and fringe benefits by 24% over the FY 2007 budget due to: 14 additional full time staff and cost of living adjustments and merit increases to all eligible employees.

In FY 2008, operating expenditures increase 16% over the FY 2007 budget due to the transfer of in-car camera maintenance from the Police Department, a new maintenance and storage facility, training, and operational contract costs.

The increase in recovery is over FY 2007 is the result of an accounting change for grants supporting general fund positions.

MAJOR OPERATING EXPENDITURES FY2008		
Telephones	\$	1,326,300
Data-Voice Communication	\$	1,095,300
Equipment-Repairs and Main.	\$	485,000
General and Administrative	\$	311,100
Contracts		
Office and Building Rental/Lease	\$	260,800



**ADMINISTRATION - 01**

Administration is responsible for the overall management, coordination, and direction of the Office of Homeland Security.

**Division Summary:**

In FY 2008, increases in compensation, fringe benefits, recoveries, and the authorized staffing level are to adjust how the NIMS coordinator and emergency planner are accounted for. Please note, one position was excluded in the general fund staffing count in FY 2007.

Operating costs increase to support, training, supplies, maintenance of equipment, and grant matches.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 339,885	\$ 201,100	\$ 279,700	\$ 388,600	93.2%
Fringe Benefits	80,668	71,500	99,000	93,700	31%
Operating Expenses	229,992	162,500	170,200	367,300	126%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 650,545</b>	<b>\$ 435,100</b>	<b>\$ 548,900</b>	<b>\$ 849,600</b>	<b>95.3%</b>
Recoveries	0	0	0	(163,700)	0%
<b>TOTAL</b>	<b>\$ 650,545</b>	<b>\$ 435,100</b>	<b>\$ 548,900</b>	<b>\$ 685,900</b>	<b>57.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	5	-	6	20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**PUBLIC SAFETY COMMUNICATIONS - 02**

Public Safety Communications is primarily responsible for the 9-1-1 center and the support of certain public safety technology. The 9-1-1 center provides emergency call service to citizens and dispatches the appropriate public safety agency.

The division also supports certain public safety technology systems including radio communications equipment, in-car cameras and the mobile data computer information system (MDCIS) maintenance.

**Division Summary:**

In FY 2008, compensation and fringe benefit increases are due to 13 additional 9-1-1 center staff and one new part-time dispatch coordinator. Operating increases are due to in-car camera maintenance costs, new maintenance and storage facility, training and operational contract costs.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 9,993,705	\$ 10,682,800	\$ 11,722,900	\$ 11,563,200	8.2%
Fringe Benefits	2,427,885	2,242,500	1,957,000	2,789,200	24.4%
Operating Expenses	2,577,869	3,493,100	4,089,500	3,868,400	10.7%
Capital Outlay	0	262,500	0	0	-100%
<b>Sub-Total</b>	<b>\$ 14,999,459</b>	<b>\$ 16,680,900</b>	<b>\$ 17,769,400</b>	<b>\$ 18,220,800</b>	<b>9.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 14,999,459</b>	<b>\$ 16,680,900</b>	<b>\$ 17,769,400</b>	<b>\$ 18,220,800</b>	<b>9.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	181	-	194	7.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	1	100%
Limited Term	-	0	-	0	0%

**EMERGENCY MANAGEMENT OPERATIONS - 03**

Emergency Management Operations is responsible for the County's emergency and disaster preparation and coordination of public safety agencies.

In FY 2007 the division also maintains a subunit of the emergency operations center.

**Division Summary:**

In FY 2008 compensation and fringe benefit increases are due to cost of living adjustments, merit increases and other compensation increases. Operating decreases are due to reallocation of expenditures to other divisions.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 325,450	\$ 320,900	\$ 351,500	\$ 358,200	11.6%
Fringe Benefits	88,575	87,900	90,400	86,400	-1.7%
Operating Expenses	36,769	25,000	16,700	18,000	-28%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 450,794</b>	<b>\$ 433,800</b>	<b>\$ 458,600</b>	<b>\$ 462,600</b>	<b>6.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 450,794</b>	<b>\$ 433,800</b>	<b>\$ 458,600</b>	<b>\$ 462,600</b>	<b>6.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATED	FY 2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,526	\$ 64,000	\$ 139,000	\$ 347,000	442.2%
Fringe Benefits	-	1,000	15,800	80,300	7930.0%
Operating Expenses	4,394,456	2,014,900	2,061,500	3,191,700	58.4%
Capital Outlay	1,932,339	-	-	-	0.0%
<b>SUB TOTAL</b>	<b>\$ 6,331,320</b>	<b>\$ 2,079,900</b>	<b>\$ 2,216,300</b>	<b>\$ 3,619,000</b>	<b>74.0%</b>
<b>TOTAL GRANTS</b>	<b>\$ 6,331,320</b>	<b>\$ 2,079,900</b>	<b>\$ 2,216,300</b>	<b>\$ 3,619,000</b>	<b>74.0%</b>

The increase in grant revenues from FY 2007 to FY 2008 reflects primarily additional funds for the new radio system and the transfer of the patient tracking from the Health Department.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2007			FY 2008		
	FT	PT	LTGF	FT	PT	LTGF
<b>ADMINISTRATION</b>						
State Homeland Security Grant Program	1	0	0	0	0	0
UASI-Patient Tracking						0
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Currently the Office receives funding for two positions. NIMS compliance officer and emergency planner are budgeted in the general fund and eligible costs are offset by these grants.

GRANTS BY DIVISION	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATE	FY 2008 APPROVED	\$ CHANGE FY07 - FY08	% CHANGE FY07-FY08
<b><u>Administration</u></b>						
NIMS Compliance Officer	\$ -	\$ -	\$ 89,900	\$ 98,700	\$ 98,700	100.0%
State Homeland Security Grant (MEMA)	913,549	2,079,900	1,441,000	2,079,900	-	0.0%
UASI-Integration of EOC's and ECC's	2,255,208	-	541,000	541,000	541,000	100.0%
UASI-Patient Tracking				540,000	540,000	100.0%
<b>Sub-Total</b>	<b>\$ 3,168,757</b>	<b>\$ 2,079,900</b>	<b>\$ 2,071,900</b>	<b>\$ 3,259,600</b>	<b>\$ 1,179,700</b>	<b>56.7%</b>
<b><u>Public Safety Communications</u></b>						
UASI 800 Megahertz Transition	\$ 3,000,000	\$ -	\$ -	\$ -	-	0.0%
<b>Sub-Total</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>0.0%</b>
<b><u>Emergency Management Operations</u></b>						
Citizen Corps	\$ 10,427	\$ -	\$ -	\$ 15,000	\$ 15,000	100.0%
UASI 5D Volunteer Program	152,136	-	144,400	144,400	144,400	100.0%
<b>Sub-Total</b>	<b>\$ 162,564</b>	<b>\$ -</b>	<b>\$ 144,400</b>	<b>\$ 159,400</b>	<b>\$ 159,400</b>	<b>100.0%</b>
<b>Total Grants - Outside Sources</b>	<b>\$ 6,331,321</b>	<b>\$ 2,079,900</b>	<b>\$ 2,216,300</b>	<b>\$ 3,419,000</b>	<b>\$ 1,339,100</b>	<b>64.4%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>100.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 6,331,321</b>	<b>\$ 2,079,900</b>	<b>\$ 2,216,300</b>	<b>\$ 3,619,000</b>	<b>\$ 1,539,100</b>	<b>74.0%</b>

**NATIONAL INCIDENT MANAGEMENT SYSTEM (NIMS) COMPLIANCE OFFICER -- \$98,700**  
Provides funding to offset the general fund cost for the compliance officer.

**STATE HOMELAND SECURITY GRANT -- \$2,079,900**

This grant allocation integrates the State Homeland Security Program, Law Enforcement Terrorism Prevention Program, and the Citizen Corps program into a single grant award. These funds will enhance the County's ability to prevent, deter, respond to, and recover from threats and incidents of terrorism. In addition, this grant provides funds for the emergency planner position.

**URBAN AREAS SECURITY INITIATIVE (UASI)-INTEGRATION OF EOC's AND ECC's -- \$541,000**

This project is designed to enhance the National Capital Region emergency managers' abilities to collaborate by providing secure voice, video and data communication during an emergency.

**UASI PATIENT TRACKING -- \$540,000**

Funds to support public health emergency preparedness.

**CITIZEN CORPS -- \$15,000**

Support Citizen Corps councils with all-hazards planning, public education and communication, training and exercises that equip volunteers to assist with disaster response.

**UASI 5D VOLUNTEER PROGRAM -- \$144,400**

This grant provides funding for emergency preparedness volunteer recruitment and training efforts.